



Sundays River Valley Municipality

Service Delivery & Budget Implementation Plan

Year: 2013/2014

FOREWARD BY THE MAYOR

"While the organization is wrapped in legislations and procedures the focus of the community is on service delivery as well as good governance. It is my duty to ensure that both objectives are achieved timeously and in harmony

The Service Delivery and Budget Implementation Plan (SDBIP) is likened to a complete ship with the ship or vessel being the administrator and the sails being indicative of the (SDBIP) objectives. In plain terms it will determine the direction in which we will travel. The map or course used to navigate these waters will be this document. The Captain being myself, as Mayor and my first mate being the Municipal Manager. The wind is the will of the people. The rudder is the IDP directing purposefully the services and projects to be delivered from consultation. The crew is the staff.

There is no doubt in my mind that the SDBIP could bring together the budget and the IDP as policy documents, subject to the availability of funds and commitment.

We are committed to success and I wish my crew good luck as the sea is rough but the destination is clear.

**MAYOR
M. KEBE**

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1. INTRODUCTION

OBJECTIVE

The primary objective is to develop a 12 month plan within which the Municipality has to achieve the following:

- The services represented by the expenditure in the budget
- The income to fund the service delivery.

Circular 13 from National Treasury attempt to commitment all stakeholders to the agreement to work towards specific objectives. This is done within the framework of consultation as outline in Chapter 4 of the Systems Act.

The secondary objective is to reduce to writing the activities of the organization so that it may be subjected to assessment and benchmarking.

It serves as supplementary support document to the approved budget represented as a policy document. It further serves as a record of the Key Performance Areas (KPA) with their corresponding Key Performance Indicators (KPI) or Critical Success Factors (CSF).

DEFINITION

S ----- SERVICE -----

THAT TANGIBLE AND INTANGLE GOOD(S) AND/OR SERVICE(S) THAT IS A PRODUCT OF OUR EXISTENCE BY MANDATE

D ----- DELIVERY -----

THE "VEHICLE" USE TO ACHIEVE THE SERVICE AT THE RIGHT TIME, PLACE , QUANTITY AND QUALITY

B ----- BUDGET -----

A POLICY DOCUMENT, THAT RECORDS REALISTIC INCOME AND EXPENDITURE AS WELL AS THE INTENDED ACTIVITIES

I ----- IMPLEMENTATION --

THIS REFERS TO THE CONSEQUENCE AND REALIZATION OF DELIVERY. THE ACTION OR EFFORT

P ----- PLAN -----

THIS IS THE SDBIP STRATEGY DOCUMENT SO AGREED BY THE STAKEHOLDERS.

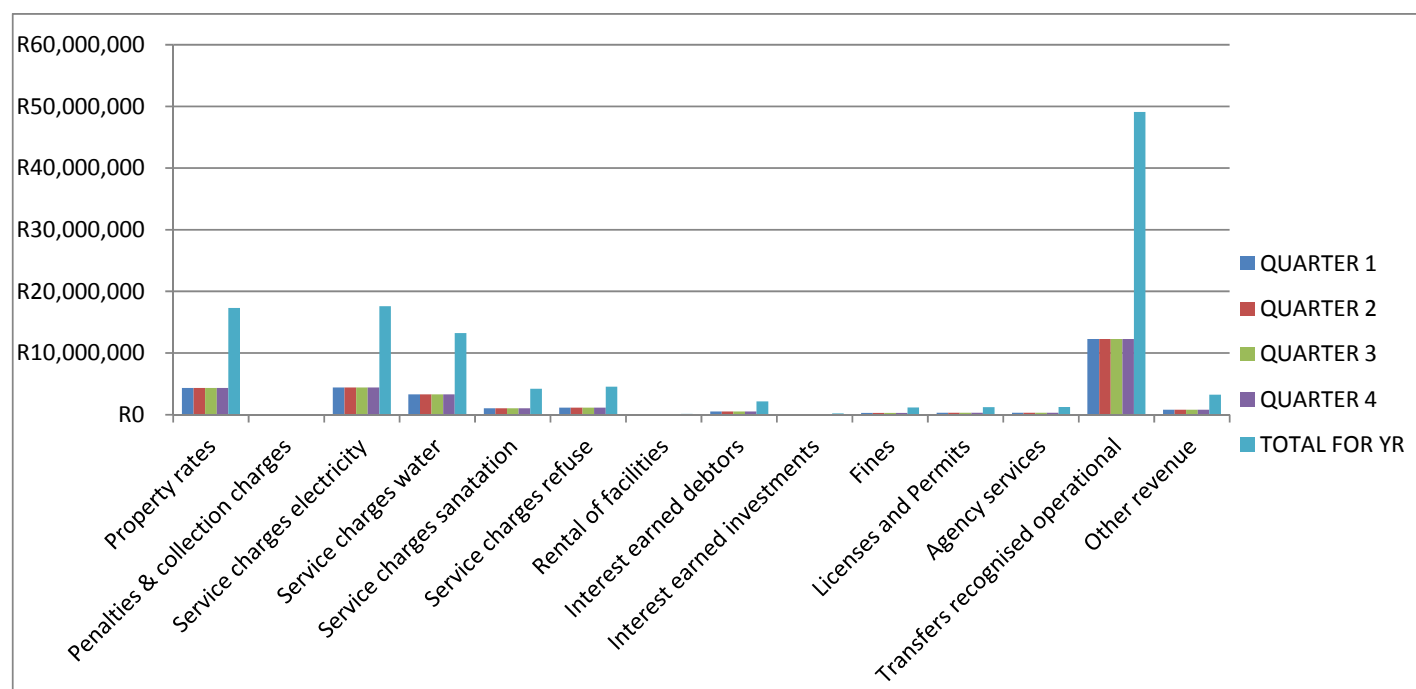
2. BUDGETED REVENUE BY SOURCE

2.1. Monthly projections of revenue to be collected for each source

BUDGET YEAR 2013/14													
Revenue By Source	July	August	September	October	November	December	January	February	March	April	May	June	Budget 2013/14
Property rates	1 442 042	1 442 042	1 442 042	1 442 042	1 442 042	1 442 042	1 442 042	1 442 042	1 442 042	1 442 042	1 442 042	1 442 045	R 17 304 507
Property rates - penalties & collection charges	R 3 870	R 3 870	R 3 870	R 3 870	R 3 870	R 3 870	R 3 870	R 3 870	R 3 870	R 3 870	R 3 870	R 3 870	R 46 440
Service charges - electricity revenue	R 1 466 717	R 1 466 717	R 1 466 717	R 1 466 717	R 1 466 717	R 1 466 717	R 1 466 717	R 1 466 717	R 1 466 717	R 1 466 717	R 1 466 717	R 1 466 717	R 17 600 604
Service charges - water revenue	R 1 103 716	R 1 103 716	R 1 103 716	R 1 103 716	R 1 103 716	R 1 103 716	R 1 103 716	R 1 103 716	R 1 103 716	R 1 103 716	R 1 103 716	R 1 103 721	R 13 244 597
Service charges - sanitation revenue	R 350 639	R 350 639	R 350 639	R 350 639	R 350 639	R 350 639	R 350 639	R 350 639	R 350 639	R 350 639	R 350 639	R 350 642	R 4 207 671
Service charges - refuse revenue	R 380 529	R 380 529	R 380 529	R 380 529	R 380 529	R 380 529	R 380 529	R 380 529	R 380 529	R 380 529	R 380 529	R 380 529	R 4 566 348
Rental of facilities and equipment	R 10 563	R 10 563	R 10 563	R 10 563	R 10 563	R 10 563	R 10 563	R 10 563	R 10 563	R 10 563	R 10 563	R 10 562	R 126 755
Interest earned - external investments	R 16 758	R 16 758	R 16 758	R 16 758	R 16 758	R 16 758	R 16 758	R 16 758	R 16 758	R 16 758	R 16 758	R 16 758	R 201 096
Interest earned - outstanding debtors	R 179 367	R 179 367	R 179 367	R 179 367	R 179 367	R 179 367	R 179 367	R 179 367	R 179 367	R 179 367	R 179 367	R 179 370	R 2 152 407
Fines	R 96 105	R 96 105	R 96 105	R 96 105	R 96 105	R 96 105	R 96 105	R 96 105	R 96 105	R 96 105	R 96 105	R 96 106	R 1 153 261
Licences and permits	R 100 959	R 100 959	R 100 959	R 100 959	R 100 959	R 100 959	R 100 959	R 100 959	R 100 959	R 100 959	R 100 959	R 100 955	R 1 211 504
Agency services	R 105 577	R 105 577	R 105 577	R 105 577	R 105 577	R 105 577	R 105 577	R 105 577	R 105 577	R 105 577	R 105 577	R 105 579	R 1 266 926
Transfers recognised - operational	R 6 516 425				R 35 840 339				R 35 840 339			R 0	R 78 197 103
Other revenue	R 269 344	R 269 344	R 269 344	R 269 344	R 269 344	R 269 344	R 269 344	R 269 344	R 269 344	R 269 344	R 269 344	R 269 346	R 3 232 130

Total Revenue (excluding capital transfers and contributions)	R 12 042 611	R 5 526 186	R 5 526 186	R 5 526 186	R 41 366 525	R 5 526 186	R 5 526 186	R 5 526 186	R 41 366 525	R 5 526 186	R 5 526 186	R 5 526 200	R 144 511 349
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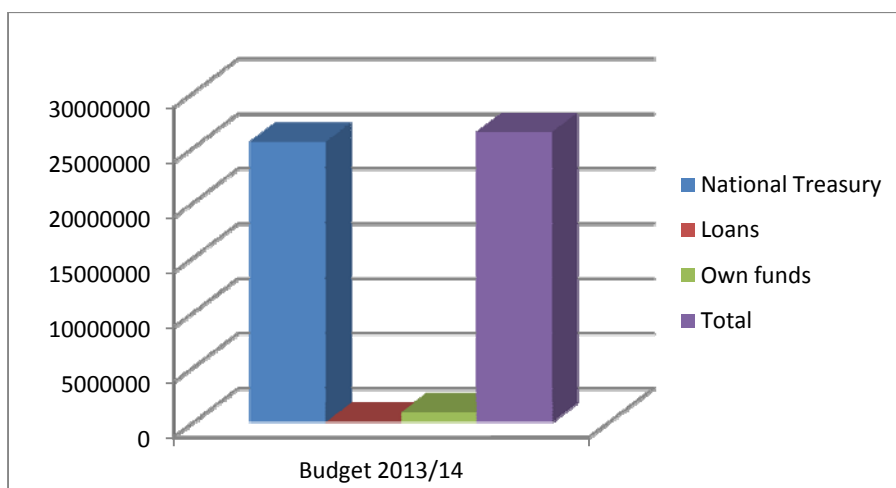
2.2. Quarterly projections of revenue to be collected for each source - Graph



2.3. Source of Capital Funding

Funded by Source	Budget 2013/14
National Government (Transfers recognised – capital)	R 25 516 414
Loans	R 0
Internally generated funds	R 889 522
Total Capital Funding	R 26 405 926

2.4. Source of Capital Funding – Graph



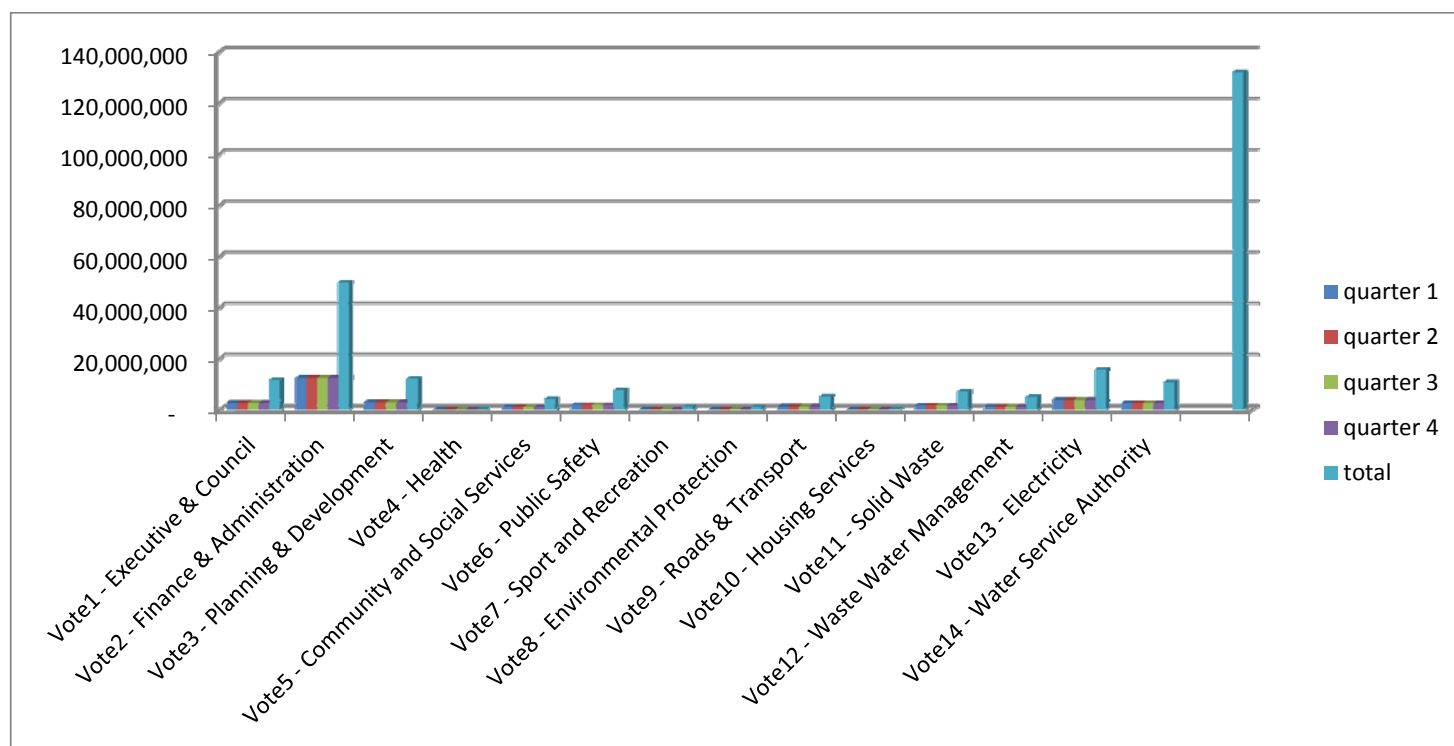
3. BUDGETED EXPENDITURE BY VOTE

3.1. Monthly projections of expenditure for each vote

Expenditure by Vote	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2013/14
Vote1 - Executive & Council	979 103	979 103	979 103	979 103	979 103	979 103	979 103	979 103	979 103	979 103	979 103	979 105	11 749 238
Vote2 - Finance & Administration	4 147 260	4 147 260	4 147 260	4 147 260	4 147 260	4 147 260	4 147 260	4 147 260	4 147 260	4 147 260	4 147 260	4 147 260	49 767 120
Vote3 - Planning & Development	1 012 149	1 012 149	1 012 149	1 012 149	1 012 149	1 012 149	1 012 149	1 012 149	1 012 149	1 012 149	1 012 149	1 012 149	12 145 788
Vote4 - Health													R 0.00
Vote5 - Community and Social Services	R 356 431	R 356 431	R 356 431	R 356 431	R 356 431	R 356 431	R 356 431	R 356 431	R 356 431	R 356 431	R 356 431	R 356 431	4 277 172
Vote6 - Public Safety	R 636 292	R 636 292	R 636 292	R 636 292	R 636 292	R 636 292	R 636 292	R 636 292	R 636 292	R 636 292	R 636 292	R 636 292	7 635 504
Vote7 - Sport and Recreation	R 80 786	R 80 786	R 80 786	R 80 786	R 80 786	R 80 786	R 80 786	R 80 786	R 80 786	R 80 786	R 80 786	R 80 786	969 432
Vote8 - Environmental Protection	R 82 741	R 82 741	R 82 741	R 82 741	R 82 741	R 82 741	R 82 741	R 82 741	R 82 741	R 82 741	R 82 741	R 82 741	992 892
Vote9 - Roads & Transport	R 436 606	R 436 606	R 436 606	R 436 606	R 436 606	R 436 606	R 436 606	R 436 606	R 436 606	R 436 606	R 436 606	R 436 606	5 239 272
Vote10 - Housing Services	R 18 603	R 18 603	R 18 603	R 18 603	R 18 603	R 18 603	R 18 603	R 18 603	R 18 603	R 18 603	R 18 603	R 18 602	223 235
Vote11 - Solid Waste	R 598 894	R 598 894	R 598 894	R 598 894	R 598 894	R 598 894	R 598 894	R 598 894	R 598 894	R 598 894	R 598 894	R 598 890	7 186 724
Vote12 - Waste Water Management	R 415 089	R 415 089	R 415 089	R 415 089	R 415 089	R 415 089	R 415 089	R 415 089	R 415 089	R 415 089	R 415 089	R 415 085	4 981 064

Vote13 - Electricity	R 1 314 940	R 1 314 940	R 1 314 940	R 1 314 940	R 1 314 940	R 1 314 940	R 1 314 940	R 1 314 940	R 1 314 940	R 1 314 940	R 1 314 940	R 1 314 943	15 779 2
Vote14 - Water Service Authority	R 911 211	R 911 211	R 911 211	R 911 211	R 911 211	R 911 211	R 911 211	R 911 211	R 911 211	R 911 211	R 911 211	R 911 208	10 934 5
Total Expenditure by Vote	10 990 105	10 990 105	10 990 105	10 990 105	10 990 105	10 990 105	10 990 105	10 990 105	10 990 105	10 990 105	10 990 105	10 990 098	131 882 53

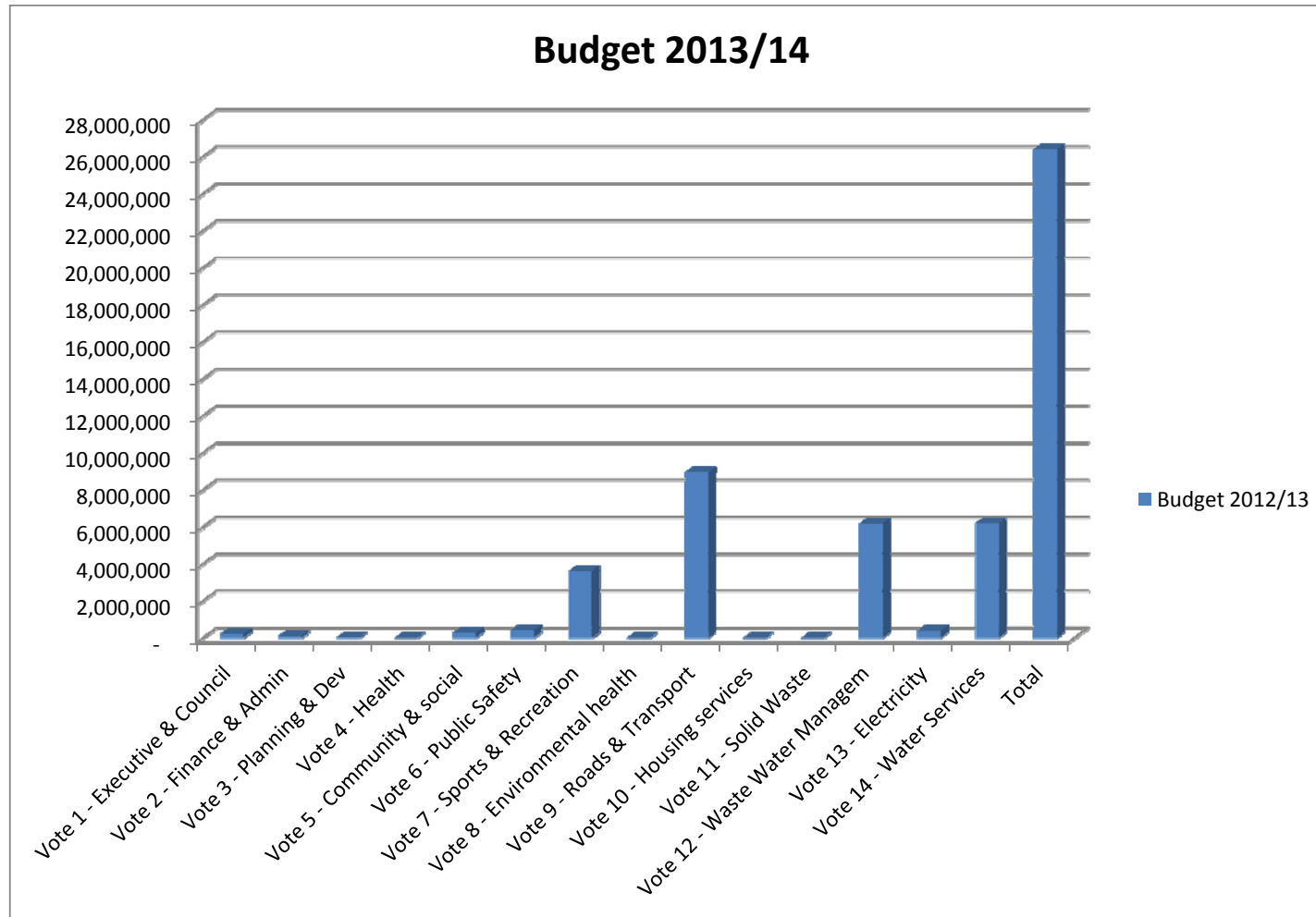
3.2. Quarterly projections of expenditure for each vote – Graph



3.3. Budgeted Capital Expenditure by Vote

Capital Expenditure - Vote	Budget 2013/14
Vote 1 - Executive & Council	R223000
Vote 2 - Finance & Administration	R 103 904
Vote 3 – Planning and development	R 22 000
Vote 4 - Health	RNIL
Vote 5 – Community and social services	R 284 820
Vote 6 - Public Safety	R 419 202
Vote 7 – Sports & Recreation	R 3 618 000
Vote 8 – Environmental health	RNIL
Vote 9 – Roads and Transport	R 8 953 000
Vote 10 – Housing Services	RNIL
Vote 11 – Solid Waste	RNIL
Vote 12 - Waste Water Management	R 6 184 000
Vote 13 - Electricity	R 400 000
Vote 14 - Water Service Authority	R 6 198 000
Total	R 26 405 926

3.4. Budgeted Capital Expenditure by Vote Graph



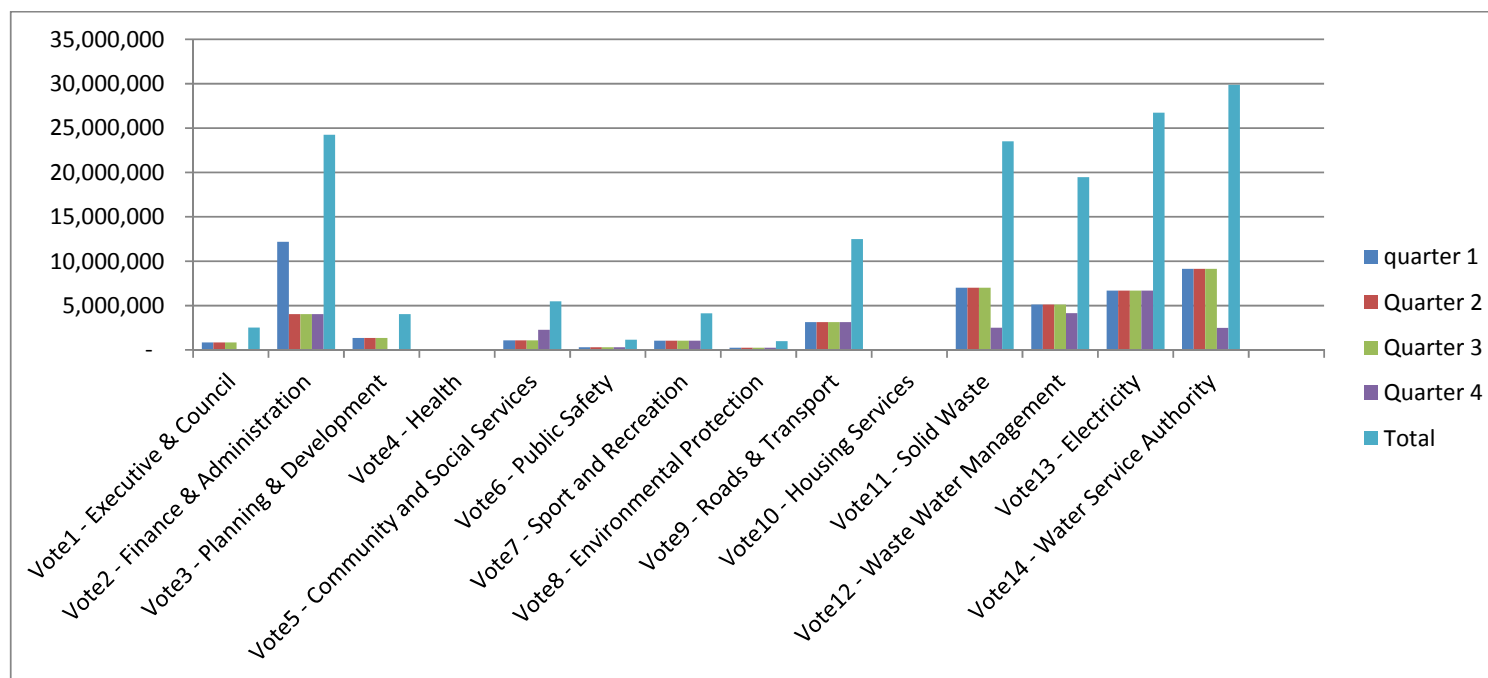
4. BUDGETED REVENUE BY VOTE

4.1. Monthly projections of revenue for each vote

Revenue by Vote	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2013/14
Vote1 - Executive & Council	837 000	-	-	-	837 000	-	-	-	837 000	-	-	-	² 511 000
Vote2 - Finance & Administration	⁹ 500 000	¹ 340 000	¹ 340 000	¹ 340 000	¹ 340 000	¹ 340 000	¹ 340 000	¹ 340 000	¹ 340 000	¹ 340 000	¹ 340 000	¹ 340 000	²⁴ 240 000
Vote3 - Planning & Development	¹ 339 100	2 411	2 411	2 411	¹ 339 100	2 411	2 411	2 411	¹ 339 100	2 411	2 411	2 013	⁴ 038 601
Vote4 - Health	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote5 - Community and Social Services	¹ 062 196	7 742	7 742	7 742	¹ 062 196	7 742	7 742	7 742	¹ 062 196	¹ 160 000	7 742	7 742	⁴ 408 524
Vote6 - Public Safety	95 400	95 400	95 400	95 400	95 400	95 400	95 400	95 400	95 400	95 400	95 400	95 400	¹ 144 800
Vote7 - Sport and Recreation	344 432	344 432	344 432	344 432	344 432	344 432	344 432	344 432	344 432	344 432	344 432	344 426	⁴ 133 178
Vote8 - Environmental Protection	247 526	103	103	103	247 526	103	103	103	247 526	103	103	247 526	990 928
Vote9 - Roads & Transport	¹ 040 397	¹ 040 397	¹ 040 397	¹ 040 397	¹ 040 397	¹ 040 397	¹ 040 397	¹ 040 397	¹ 040 397	¹ 040 397	¹ 040 397	¹ 040 397	¹² 484 764
Vote10 - Housing Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote11 - Solid Waste	² 334 489	830 512	830 512	830 512	² 334 489	830 512	830 512	830 512	² 334 489	830 512	830 512	830 509	¹⁴ 478 072

Vote12 - Waste Water Management	2 350 000	1 378 786	1 378 786	1 378 786	2 350 000	1 378 786	1 378 786	1 378 786	2 350 000	1 378 786	1 378 786	1 378 786	15 459 074
Vote13 - Electricity	2 228 599	2 228 599	2 228 599	2 228 599	2 228 599	2 228 599	2 228 599	2 228 599	2 228 599	2 228 599	2 228 599	2 228 604	26 743 193
Vote14 - Water Service Authority	7 481 843	825 993	825 993	825 993	7 481 843	825 993	825 993	825 993	7 481 843	825 993	825 993	825 993	25 879 466
Total Revenue by Vote	28 860 982	8 094 375	8 094 375	8 094 375	20 700 982	8 094 375	8 094 375	8 094 375	20 700 982	9 246 633	8 094 375	8 341 396	144 511 600

4.2. Quarterly projections of revenue for each vote – Graph



5. CAPITAL WORKS PLAN

Municipal Vote/Capital project			Prior year outcomes		2013/14 Medium Term Revenue & Expenditure Framework			Project information	
			Audited Outcome 2011/12	Current Year 2012/13 Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
R thousand	Program/Project description	Total Project Estimate							
Parent municipality:									
<i>List all capital projects grouped by Municipal Vote</i>									
waste water management	Upgrading of Waste Water treatment works (phase1)	7 011 000		7 000				ADDO	RENEW
Waste Water Management	Sewerage pump station	2 800 000						Langbos	NEW
Waste Water Management	Paterson waste water	11 000 000						PATERSON	RENEW
water	Bulk Water Pipeline	36 000 000	7 034	17 000	5 672			PATERSON	RENEW
water	Bulk water	3 500 000			526	2 227	2 227	Langbos	NEW
Roads	Upgrade of gravel roads	19 700 000	861	11 341	8 775	3 070	3 509	ALL	RENEW
Sports & Recreation	Rehabilitation and upgrade of 7 sport fields (phase 1)	14 729 399		3 500	3 070	4 925	4 925	ALL	RENEW
Specialized vehicles		1 230 000		-				ALL	NEW
Various (office equipment & furniture, etc)		1 502 000	1 526	1 502	890			ALL	NEW
Executive & Council	Office buildings	650 000	354					KIRKWOOD	NEW
Water	Enon/ Bersheba : Upgrade of Bulk Water Supply	3 523	1 220					ENON	RENEW
Waste Water Management	Moses Mabida Conversion of VIP to waterborne sanitat	17 537	132	11				MOSES MABIDA	NEW
Waste Water Management	Emsengeni Conversion of VIP to water borne sanitation	15 443	284					EMSENGENI	NEW
Waste Water Management	Enon/ Bersheba : Upgrade of Waste Water Treatment W	6 892	5 415					ENON	RENEW
Waste Water Management	Enon/Bersheba Pumpstation & Sewer Outfall	725	725					ENON	NEW
Waste Water Management	Addo: Upgrade of Bulk Waste Water Treatment Works	944	944		5 000	2 291	2 632	ADDO	RENEW
Water	Addo: Upgrade of Bulk Water Supply	8 949	7 809					ADDO	RENEW
Sports and recreation	Upgrading of Parks & Playgrounds			625	548	822	822	ALL	RENEW
Water	Water pumps	567		567				ALL	NEW
Water	water tanks	33		33				ALL	NEW

6. ORGANIZATIONAL SERVICE DELIVERY PLAN

6.1.OFFICE OF THE MUNICIPAL MANAGER:

KPA 3: INSTTUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
Priority Issue	Objective	Strategy	Project	KPI	Budget	Ward	Baseline	Annual Target	QTR 1	QTR 2	QTR 3	QTR 4
Performance management System	To improve effectiveness in municipal governance	Development of performance agreements	Quarterly performance assessments	Timely Quarterly performance assessments of MM and all Directors		All	4 quarterly assessments	4 quarterly assessments by the 7 th day of the end of the quarter	Section 57 Assessment reports 2013 uploaded	Section 57 Assessment reports uploaded	Section 57 Assessment reports uploaded	Section 57 Assessment reports uploaded and formal assessments conducted
Capacity development and empowerment	To enhance skills capacity of staff to deliver	Employment Equity Plan	Skills audit and training	% of the municipality's budget actually spent on implementing the workplace skills plan			Less than 50% expenditure	100% skills funds spent on training	25% expenditure	50% expenditure	75% expenditure	100% expenditure
IDP	The municipality utilizes high quality strategic planning and management processes to	Enhancing systems for integrated planning and implementation	IDP Review	Increased participation in the idp review processes of the municipality		All	Process plan developed	5 Phases of IDP Reviewed	Launch review process & process plan adoption	Situation Analysis & Strategic objectives develop	Project prioritization & community indabas	Alignment with sector & programmes through IDP Rep Forum

KPA 3: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
Priority Issue	Objective	Strategy	Project	KPI	Budget	Ward	Baseline	Annual Target	QTR 1	QTR 2	QTR 3	QTR 4
	organize work, establish intergovernmental relationships and document performance in the municipality								<i>n</i>	<i>ment through (IDP REP Forum)</i>		
		Monitor implementation of IDP through SDBIP	Service delivery and Budget Implementation Plan	% of municipality's capital budget in capital projects identified in the IDP and;		<i>All</i>	<i>100% budget spent</i>	<i>100% budget spent</i>	<i>15% budget spent</i>	<i>45% budget spent</i>	<i>60% budget spent</i>	<i>100% budget spent</i>
				Timeous quarterly reports that are based on SDBIP and IDP objectives and strategies			<i>n/a</i>	<i>4 timely reports</i>	<i>Reports by 31 Oct 2013</i>	<i>Reports by 31 Jan 2014</i>	<i>Reports by 31 Apr 2014</i>	<i>Reports by 31 Jul 2014</i>
		MPAC Guidelines	MPAC Oversight	MPAC oversight report on annual reports			Oversight report approved on 4 April	Annual reports credible and oversight	<i>Performance Reports to Auditor</i>	<i>Oversight report on Annual report</i>	<i>MPAC oversight on implementation</i>	<i>MPAC oversight on implementation of</i>

KPA 3: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
Priority Issue	Objective	Strategy	Project	KPI	Budget	Ward	Baseline	Annual Target	QTR 1	QTR 2	QTR 3	QTR 4
							2013	report approved by 31 March 2014	General by 31 Aug	approved by Council	of audit committee resolutions	audit action plan
Community Based Plans		Community based plan	Community Based Planning Workshops	# of ward plans reviewed and # of workshops conducted	R100 000		8 Ward plans	4 Workshops and 8 reviewed CBPs	CBP workshop	Ward 4,5&6 CBP workshop	Ward 7,8 CBP workshop	8 ward plans consolidated

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Development Priority	Objective	Strategy	Project	KPI	Budget	Ward	Baseline	Annual Target	QTR 1	QTR 2	QTR 3	QTR 4
Public Participation	To ensure involvement of citizens & communities in local governance	Public participation strategy and vulnerable groups mainstreaming	Development and participation of vulnerable groups	Number of vulnerable groups initiatives				Participation of vulnerable groups in initiative designed for them	At least 2 initiatives	At least 2 initiatives	At least 2 initiatives	At least 2 initiatives
Communications	To ensure effective communication and enhanced municipal image	Communication strategy	Communication and customer care	Number of internal and external publications & level of satisfaction with municipal service				Respond positively to all complaints	1 newsletter and complaints register report	1 newsletter and complaints register report	1 newsletter and complaints register report	1 newsletter and complaints register report
INTERGOVER	To continuously	IGR Terms of		Level and	R40 000			100% IGR	Attendance	Attendance	Attendance	Attendance

NMENTAL RELATIONS (IGR)	cooperate in the provision of service delivery initiatives	Reference.	Intergovernme ntal Governmental Relations	quality of participation by IGR rep forum members in IGR meetings				forum resolutions implemented	nce rate and % of resolutions implemented as per IGR forum minutes	nce rate and % of resolutions implemented as per IGR forum minutes	nce rate and % of resolutions implemented as per IGR forum minutes	nce rate and % of resolutions implemented as per IGR forum minutes
CUSTOMER CARE	To continuously ensure good customer care for srvn's stakeholders	Attend to customer complaints.	Customer Care Spreadsheet and Work Instruction Orders	Number of complaints captured and responded to	Nil				Complai nts register report	Complai nts register report	Complai nts register report	Complai nts register report
SPU:- Disabled, youth, women, aged, children	To ensure that vulnerable groups participate in all government programs	Facilitate targeted beneficitation and participation for vulnerable groups in local government programmes/activities	Cooperatives development and mainstreaming of vulnerable groups in government programmes	Number of beneficiaries/p articipants and support programs targeted for vulnerable groups								
Internal Audit	Elimination of fruitless and wasteful and wasteful, unauthorized and irregular expenditure	Implementation and adherence to financial management policies	Audit	% reduction of non-compliance audit findings				Eliminate 50%	15%	25%	40%	20%
Clean Audit	To ensure all findings by the Auditors are addressed	Audit implementation plan	Operation Clean Audit	% of progress on audit action plan from both AG and		All		100% implementat ion of audit action plan	10%	20%	50%	20%

	effectively			Internal Audit								
Risk Management	To institutionalize risk management	Risk management	Risk register	# of top risks identified and addressed as communicated by internal audit				All top risks identified addressed	All risks communicated by internal audit addressed	All risks communicated by internal audit addressed	All risks communicated by internal audit addressed	All risks communicated by internal audit addressed

KPA 3: LOCAL ECONOMIC DEVELOPMENT												
Priority Issue	Objective	Strategy	Project	KPI	Budget	Ward	Baseline	Annual Target	QTR 1	QTR 2	QTR 3	QTR 4
Employment	To facilitate employment creation	Promote employment opportunities through EPWP and CWP	Extended Public Works Program	Number of jobs created through municipality's LED initiatives including capital projects	R1 000 000	All			Consolidated employment data base	Consolidated employment data base	Consolidated employment data base	Consolidated employment data base
Investments	Resource Mobilization	Development of bankable business plans		Number of business plans developed and submitted			17 business concepts	10 business plans	3 business plans	6 business plans	8 business plans	10 business plans
SMME development	Strengthen institutional capacity of SMMEs and increase the number of viable businesses	SMME Development Strategy	SMME Development	Number of SMMEs benefitting/capacitated	R150 000			10 SMMEs	2 SMMEs	4 SMMEs	8 SMMEs	10 SMMEs

	Branding and marketing of the municipal area	Tourism development strategy	Local Tourism Organization	Increase in number of tourist visits	R50 000			Increase d stats compared to previous year	Stats	Stats	Stats	Stats
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6.2.CORPORATE SERVICES

KPA 3: INSTTTUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
Priority Area	Objective	Strategy	Project/Program	KPI	Budget	Ward	Baseline	Annual Target	QTR 1	QTR 2	QTR 3	QTR 4
Institutional Transformation	To ensure effective implementation of Human Resources Systems and procedures	HR Strategy and Plan as per SALGA guidelines	Development of HR Strategy and review of the plan	Institutionalized HR Systems and Procedures			100%	100%	20%	50%	70%	100%
HR policies	To ensure effective application of HR policies	Training and capacity building programs	Awareness programs	Reduction in matters of emphasis on HR matters			100%	100%	20%	50%	70%	100%
Performance management System	To ensure a fully cascaded Performance Management System	PMS Implementation Plan	Awareness programs	PMS system cascaded to all post levels			100%	100%	30%	30%	80%	100%

KPA 3: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
Priority Area	Objective	Strategy	Project/Program	KPI	Budget	Ward	Baseline	Annual Target	QTR 1	QTR 2	QTR 3	QTR 4
Capacity development and empowerment	To enhance skills capacity of staff to deliver	Development of Skills Plan and implementation strategy	Audit of skills competency of staff	% of the municipality's budget actually spent on implementing the workplace skills plan			100%	100%	10%	30%	50%	100%
				Number of staff that received training								
Employment Equity	To ensure that the municipality has employment equity plan and that targets are met	Establishment of Equity Committee	Review of equity plan and policy	Adopted employment equity policy and plan			100%	100%	10%	40%	70%	100%
Administration	Ensure administration of municipal assets	Development of Assets register and policies	Assets verification, registration	Counting and verification process			100%	100%	30%	50%	70%	100%
Archives	Ensure safekeeping of Council records and documents	Proper use of the electronic filing systems and hard copies	Internalization of the file plan	File Plan			100%	100%	20%	50%	70%	100%
Human resources management	To promote sound labour relations environment	Ensure quarterly consultative meetings with labour	Consultative meetings	Labour disputes reduced			100%	100%	25%	50%	75%	100%

6.3.FINANCIAL MANAGEMENT

KPA 6: FINANCIAL VIABILITY AND MANAGEMENT												
Development Priority	Objective	Strategy	Project	KPI	Budget	Ward	Baseline	Annual Target	QTR 1	QTR 2	QTR 3	QTR 4
Debt management	To ensure debt is managed sustainably	Credit control Policy	Credit control	% of Debt recovery cover	Operational	All wards	50%	76% revenue collection	54% collected billed accounts	60%	70%	76%
Revenue management	To ensure accurate billing	Data cleansing	Billing	Customer accounts issued on time within 10 working days of the new month		All wards	Customers receive accounts within 10 working days	100% of accounts issued on time	100% of accounts issued on time	100% of accounts issued on time	100% of accounts issued on time	100% of accounts issued on time
Cash flow	To ensure a sustainable cash flow	Budget management	Cash management	Positive cash balance maintained All Dept Heads to submit monthly procurement plans		All wards	Creditors age analysis at 120 days	To improve creditors age analysis to 80 days	100 days	90 days	70 days	60 days
Clean Audit	To ensure timely implementation of audit action plans	Audit action plan	Operation clean audit	% of progress on audit action plan from both AG and internal audit		All wards		100% implementation of audit action plan	15% implementation as committed on each	25% implementation as committed on each	40% implementation as committed on each	20% implementation as committed on each

									audit	audit	audit	audit
Risk Management	To institutionalize risk management	Risk management	Risk register	# of top risks identified and addressed as communicated by internal audit				All top risks identified addressed	All risks communicated by internal audit addressed	All risks communicated by internal audit addressed	All risks communicated by internal audit addressed	All risks communicated by internal audit addressed
Supply Chain	To ensure proper procurement of goods and services in terms of chapter 11 of the MFMA	SCM Policy	Deviation register management	Reduced number of deviations		All wards		An updated deviation register	An updated deviation register	An updated deviation register	An updated deviation register	An updated deviation register
			Supplier data base management	Monthly Updated and credible supplier data base report				Updated and credible supplier data base	Quarterly review reports	Quarterly review reports	Quarterly review reports	Quarterly review reports
			Contract management	Updated contract management register				Updated register	3 monthly updated register	3 monthly updated register	3 monthly updated register	3 monthly updated register
			Demand management and acquisition	Timely procurement of goods and services				All procurement of goods and services less than R30k	3 Monthly procurement registers	3 Monthly procurement registers	3 Monthly procurement registers	3 Monthly procurement registers

								procured within 21 days				
Financial management systems	To produce financial reports that meet the requirements of National treasury department	National treasury guidelines	Financial reporting	Timely and compliant reporting				12 monthly reports, 4 quarterly reports, annual reports as prescribed	3 monthly reports, 1 quarterly report	3 monthly reports, 1 quarterly report	3 monthly reports, 1 quarterly report	3 monthly reports, 1 quarterly report, annual report as prescribed
	To ensure compliant reporting in respect of all grants	Conditions of grants	Compliant grant reporting	% achievement of the grant activity plan				100 % expenditure on the grant	25%	50%	75%	100%
				Financial viability as expressed in different ratio								

6.4. TECHNICAL SERVICES

Priority Issue	Objective	Strategy	IDP Project	KPI	Budget	Ward	Base line	Annual Target	QTR 1	QTR 2	QTR 3	QTR 4
Water	Ensure access & a continuous supply of good quality water & Sanitation to each user by 2014.	Provision of bulk water supply.	Kirkwood bulk water supply.	Compilation of the Feasibility study.	R800k	1	N/A	Completion of Phase 1 Feasibility Study	Establishment of Contractor on Site	60% of Ward 1 & 2 with Constant Water Supply	75%	Maintained 90% consistency of water supply Ward 1 & 2
			Langbos bulk water supply	% progress in project implementation	R800 000		No such project					
		Improvement of Blue drop water quality in line with the National Water Act.	Blue drop register.	Compilation of the Blue drop Register.		All		Approved Blue drop register.	Draft Document circulated for Comment and Inputs	Pre-sentation of the draft to the engineering Standing committee	Submitted to EXCO	Approved blue drop register
Sanitation		Compliance with green drop i.t.o. National Water Act	Green drop	Improvement in Green Drop Score	Nil	All	46%	60%	46%	46%	46%	60%
		Maintain and upgrade water and sanitation infrastructure	Langbos sewerage pump station and outfall	% progress in project implementation	R800 000				Appointment of Contractor on site	25% construction	50% Construction	75% Construction
			Upgrading of Addo WWTW	% of upgrading completed	R6000 000		Completed Phase 1	Completion of Phase 2	App-ointment of Contractor	25% Progress of physical contraction.	50% Progress of physical contraction.	100% Progress of physical contraction.
			Up grading of	% of upgrading	R13,7		Com-pletion 3	Com-pletion of Phase 5	100% Progress of	Pro-curement of	Site Establish-	Com-pletion of 2 pump stations

Priority Issue	Objective	Strategy	IDP Project	KPI	Budget	Ward	Base line	Annual Target	QTR 1	QTR 2	QTR 3	QTR 4
			Ceazars Dam WWTW	completed					physical contraction.	Pump station Phase 5	ment	
Water Conservation & Demand Management		Implement water conservation and demand management		Maintenance Register of pumps and meters of all pump stations show decrease in water losses	O&M budget for 13/14	All	N/A	Annual O&M Tender in place	Decrease in Water Loses Expressed in Kilo Leters per month	Decrease in Water Loses Expressed in Kilo Leters per month	Decrease in Water Loses Expressed in Kilo Leters per month	Decrease in Water Loses Expressed in Kilo Leters per month
Farm area services	Ensure farm workers and dwellers have improved livelihoods and health	Farm workers and dwellers have improved livelihoods and health through access to clean water and sanitation, roads, and electricity		Number of livelihood services provided to farm workers and dwellers				Dunbordy				
Free Basic and household Services	To ensure that poor household s access free basic free basic services and that each household has access to a set of basic Household Services	Improve access to free basic and household services	Facilitate access to free basic services	% household earning less than R1 100 per month with access to free basic services								
			Facilitate access to basic household services	% household with basic level of water, sanitation, electricity and solid waste removal								

Priority Issue	Objective	Strategy	IDP Project	KPI	Budget	Ward	Base line	Annual Target	QTR 1	QTR 2	QTR 3	QTR 4
Water conservation	Improved efficiency in municipal water usage	Monitor losses through local cooperatives services and other means	Fixing water leakages	% Reduction in Reticulation water losses	R1mil	All	4 Co-ops	8 Co-ops	Training	Procurement of Co-ops (SLA)	Number water Leaks fixed & reported against Works Orders	Number water Leaks fixed & reported against Works Orders
Storm water	Increase in control of Storm water run off	Use of paving as alternative method of storm water control	Storm water maintenance	Decrease in the number of flooding incident in road reservoir	O&M budget for roads & Repairs & Maintenance	All	4 th Quarter 12/13 report	Reduced number of flooding incidences Roads reserve forum	Number of Stormwater drains cleaned	Number of Stormwater drains cleaned	Number of Stormwater drains cleaned	Number of Stormwater drains cleaned
Roads	SRVM Community has access to good quality roads built according to applicable standards	Lobby funding for the upgrade and maintenance of surfaced and gravel roads.	Upgrading of gravel roads	Km of gravel roads upgraded	R23mil	Velancia	R2,2 per annum	2,2km	Appointment of Contractor	Site establishment	25% physical completion	2,2Km
		Decrease number of potholes		Visible decrease in number of patch potholes	O&M budget for roads & Repairs & Maintenance	All	4 th Quarter 12/13 report	4 Progress reports submitted to Roads forum	1 Progress reports submitted to Roads forum	2 Progress reports submitted to Roads forum	3 Progress reports submitted to Roads forum	4 Progress reports submitted to Roads forum
Electricity	Upgrade electricity network for future development	Access to a reliable supply and connection of street and high mast lights	Area and community lighting	Response time at fixing non-functional lightning & electricity supply	O&M 13/14 budget	All	4 th Quarter 12/13 report	4 Progress reports submitted to standing committee	1 Progress reports submitted to standing committee	2 Progress reports submitted to standing committee	3 Progress reports submitted to standing committee	4 Progress reports submitted to standing committee
		Upgrading and maintenance of electricity	Area and community lighting	Number of new high mast lights	R400 000	4 wards	Nil	Appointment of Service Provider	Operational plan	Participation with respective	Completion of design	Commencement of construction

Priority Issue	Objective	Strategy	IDP Project	KPI	Budget	Ward	Base line	Annual Target	QTR 1	QTR 2	QTR 3	QTR 4
		substations		constructed and reduced electrification complaints						wards		
Land	Ensure the availability of land as well as the sustainable utilization thereof for household and economic development initiatives within the principles of spatial planning and land use management	Access to land for human settlements	Land acquisition	Increased hectares available for human settlements	Nil	Nil	Nil	Submission of Land requirements to land affairs	Submission of Land requirements to land affairs	Submission of Land requirements to land affairs	Submission of Land requirements to land affairs	Submission of Land requirements to land affairs
		Access to land for local economic development initiatives		Number of development opportunities created from municipal owned land								
		Farm workers and dwellers have access to land and secure tenure		Increased access to land and reduced unlawful evictions	Nil		Dunbrody & Langbos	Increased access to land and reduced unlawful evictions	Reports to Standing committee	Reports to Standing committee	Reports to Standing committee	Resolved land and unlawful evictions
Housing		People who qualify have access to housing	Human Settlement development	Number of housing units handed over to residents in the current financial year								
Town planning	Effective Town Planning administration within SRVM jurisdiction	Approval of Reviewed SDF		Decrease number of unauthorized land use cases to none	Nil	All	Son-op St	None	Actions taken against unauthorized land use within 7days	Actions taken against unauthorized land use within 7days	Actions taken against unauthorized land use within 7days	Actions taken against unauthorized land use within 7days

Priority Issue	Objective	Strategy	IDP Project	KPI	Budget	Ward	Base line	Annual Target	QTR 1	QTR 2	QTR 3	QTR 4
Building Control		Timeous approval of building plans Control of illegal building operations		Building plans applications to be process within 10 weeks	Nil	All	10 weeks	10 weeks	Reports submitted to the Engineering standing Committee	Reports submitted to the Engineering standing Committee	Reports submitted to the Engineering standing Committee	Reports submitted to the Engineering standing Committee

6.5. COMMUNITY SERVICES

KPA 2: COMMUNITY SERVICES												
Priority Issue	Objective	Strategy	Project	KPI	Budget	Ward	Baseline	Annual Target	QTR 1	QTR 2	QTR 3	QTR 4
Waste Management	Communities have sufficient and affordable solid waste disposal options to encourage clean and healthy environment	Reliable refuse removal services	Clean up campaign	# of clean-up campaigns conducted per ward	R120 000		Refuse collection in Kirkwood, Addo and Paterson. Street Cleaning conducted only in Kirkwood	100% community provided with refuse removal services	100 % off communities	100 % off communities	100 % off communities	100 % off communities

KPA 2: COMMUNITY SERVICES												
Priority Issue	Objective	Strategy	Project	KPI	Budget	Ward	Baseline	Annual Target	QTR 1	QTR 2	QTR 3	QTR 4
Environmental health	To ensure provision of water quality monitoring and food control	Regular water and food quality sampling	Water awareness campaign	% improvement in water quality samples	R80 000		144 water samples taken 60% of all reported cases investigated	144 water samples taken At least 15% of all reported cases are investigated	no less than 45 samples are taken At least 15% of all reported cases are investigated	no less than 45 samples are taken At least 15% of all reported cases are investigated	no less than 45 samples are taken At least 15% of all reported cases are investigated	no less than 45 samples are taken At least 15% of all reported cases are investigated
		Food Hygiene monitoring	Food handling business Inspection and licensing	# of food-selling premises with business licences and COA	R40 000		40% premises licensed	100% of all food-selling premises have business licences & COA	No less than 35% businesses (All Wards)	No less than 35% businesses (All Wards)	No less than 35% businesses (All Wards)	No less than 35% businesses (All Wards)
Fire and Disaster Management	To ensure the provision of effective and efficient fire and disaster management services throughout the	Education Campaigns to encourage preventative fire and safety awareness	Fire awareness campaign	# of fire awareness campaigns conducted in all wards	R60 000			8 campaigns	2 campaign (Ward 3,5)	2 campaign (Ward 1, 4)	2 campaign (Ward 2,6)	2 campaign (Ward 7,8)

KPA 2: COMMUNITY SERVICES												
Priority Issue	Objective	Strategy	Project	KPI	Budget	Ward	Baseline	Annual Target	QTR 1	QTR 2	QTR 3	QTR 4
	SRVM											
			Cleaning of fire hydrants	# of fire hydrants inspected to ensure serviceability	To be confirmed			120 hydrants inspected	30 hydrants inspected (All Wards)	30 hydrants inspected (All Wards)	30 hydrants inspected (All Wards)	30 hydrants inspected (All Wards)
		Establishment of functional Disaster Management Forums	Disaster management plan	Existence and effectiveness of the disaster management forum	R 50 000			4 disaster management activities	1 disaster management activity	1 disaster management activity	1 disaster management activity	1 disaster management activity
Traffic Services	Implement the required traffic management measures to enhance safety on roads						TCS/Fines Register & reports, implementation schedule; Monthly reports and accompanying documentation	50% of fines issued in accordance with act and by-laws	40% of fines issued in accordance with act and by-laws	60% of fines issued in accordance with act and by-laws	60% of fines issued in accordance with act and by-laws	40% of fines issued in accordance with act and by-laws
		Education campaign to encourage preventative road safety awareness	Road safety Campaign	Number of traffic campaigns conducted with schools and similar institutions	R 40 000		12	Awareness plan/schedule; Monthly reports and independent accompanying	3 sessions conducted	3 sessions conducted	3 sessions conducted	3 sessions conducted

KPA 2: COMMUNITY SERVICES												
Priority Issue	Objective	Strategy	Project	KPI	Budget	Ward	Baseline	Annual Target	QTR 1	QTR 2	QTR 3	QTR 4
								documentation				
	Number of road worthy inspections conducted							100% of roadworthy inspections conducted	25%	25%	25%	25%
Recreational and sport facilities and Public amenities	Communities of SRVM with specific reference to youth have access to suitable and affordable recreational and sport facilities and public amenities.	Development and upgrading of recreational and sport facilities	Sports and Recreational facilities	# of sport fields developed and upgraded	SEE IDP project template (R14 m)			4 Sports activities	1 Sport activity	1 Sport activity	1 Sport activity	1 Sport activity
		Maintenance of community halls and cemeteries	Upgrade of Aqua park ,bersheba and nomathamsaq a	# of community halls upgraded	R500 000			10 cemeteries well maintained in accordance with approved programme	3 cemeteries maintained (all wards)	3 cemeteries maintained (all wards)	3 cemeteries maintained (all wards)	3 cemeteries maintained (all wards)
Library and	Enhance access to information	Functional libraries with	Upgrade of Moses Mabida	Accessibility of library services	R1M				Advertisement	Appointment of	implement the	implement the

KPA 2: COMMUNITY SERVICES												
Priority Issue	Objective	Strategy	Project	KPI	Budget	Ward	Baseline	Annual Target	QTR 1	QTR 2	QTR 3	QTR 4
Information services	services and knowledge resources for the public through provision of libraries and information resources	computerized system	library	to all communities					of the tender	contract or	project	project